

**Environmental and Public Protection
General Administration and Program Support**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	10,174,500	12,337,400	12,911,700	9,252,100	9,041,400
Salary Compensation Fund	409,500				
Base Deduction	-1,187,500				
Total General Fund	9,396,500	12,337,400	12,911,700	9,252,100	9,041,400
Restricted Funds					
Balance Forward	654,600	316,900	113,800	316,900	113,800
Current Receipts	17,100	4,000	4,000	4,000	4,000
Non-Revenue Receipts	5,556,800	6,551,700	7,064,300	6,501,100	7,015,200
Total Restricted Funds	6,228,500	6,872,600	7,182,100	6,822,000	7,133,000
Federal Funds					
Current Receipts	1,539,100	1,657,400	1,743,200	1,607,400	1,692,200
Non-Revenue Receipts	-70,500	-75,500	-79,500	-75,500	-79,500
Total Federal Funds	1,468,600	1,581,900	1,663,700	1,531,900	1,612,700
TOTAL SOURCE OF FUNDS	17,093,600	20,791,900	21,757,500	17,606,000	17,787,100
EXPENDITURES BY CLASS					
Personnel Cost	14,825,000	18,594,000	19,668,300	15,582,700	15,879,500
Operating Expenses	1,938,700	2,062,100	2,067,100	1,896,500	1,894,500
Capital Outlay	13,000	22,000	22,000	13,000	13,000
TOTAL EXPENDITURES	16,776,700	20,678,100	21,757,400	17,492,200	17,787,000
EXPENDITURES BY FUND SOURCE					
General Fund	9,396,500	12,337,400	12,911,700	9,252,100	9,041,400
Restricted Funds	5,911,600	6,758,800	7,182,000	6,708,200	7,132,900
Federal Funds	1,468,600	1,581,900	1,663,700	1,531,900	1,612,700
TOTAL EXPENDITURES	16,776,700	20,678,100	21,757,400	17,492,200	17,787,000
EXPENDITURES BY UNIT					
Secretary's Office	993,600	1,078,000	1,110,900	1,008,300	1,017,400
Inspector General	758,700	978,600	1,030,000	802,000	814,800
Administrative and Information Services	724,700	827,900	869,100	744,700	754,800
Budget and Internal Audit	531,000	713,100	771,100	609,400	640,400
Fiscal Management	1,103,800	1,334,300	1,407,600	1,161,100	1,182,400
Human Resources Management	1,231,900	1,450,200	1,530,200	1,260,400	1,282,400
Information Services	1,467,800	2,029,200	2,120,600	1,515,800	1,538,000
Administrative Hearings	755,200	881,400	926,900	787,200	799,300
Legal Services	8,361,200	10,296,500	10,842,600	8,709,100	8,848,000
Legislative and Intergovernmental Affairs	264,300	302,700	319,500	269,700	273,900
Regulatory Affairs	172,100	219,900	232,300	196,100	199,500
Communication and Public Outreach	412,400	566,300	596,600	428,400	436,100
TOTAL EXPENDITURES	16,776,700	20,678,100	21,757,400	17,492,200	17,787,000

General Administration and Program Support provides the Cabinet agencies with the centralized, professional resources necessary to carry out their mission.

Policy

Restricted Funds in the amount of \$257,100 in fiscal year 2007 and \$263,800 in fiscal year 2008 are provided to the Environmental Quality Commission through the Office of Communication and Public Outreach.